

## **Program G: Office of Soil and Water Conservation**

Program Authorization: R.S. 36:629

### **PROGRAM DESCRIPTION**

The mission of the Office of Soil and Water Conservation Program is to protect the land, water and related resources of the state. The goal of this program is to bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources. This is accomplished through a delivery network of local soil and water conservation districts that provide effective and efficient assistance to land managers in developing and implementing solutions to the conservation and restoration of water quality, wetlands and soils. In this capacity this program also serves as the official state cooperating program with the USDA, Soil Conservation Service as required for federal program benefits. Mismanagement of agricultural processes, land and water resources results in loss of productivity, degradation of water quality and wetlands, and increased flooding. Nearly 28,000,000 acres of land require some level of treatment. The activities of this program are: Administrative, Soil Erosion Reduction, Nonpoint Source Pollution Reduction, and Wetland Protection.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To attain a cumulative reduction in the soil erosion rate of 18%.

Strategic Link: This objective accomplishes Strategic Objective 1 : *To reduce soil erosion on cropland, pastureland, rangeland, forestland, and coastal marshlands by 20% from the 1998 level to 2004.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Cumulative percent reduction in soil erosion	13.0%	13.0%	15.5%	15.5%	18.0%	18.0%
S	Number of landowners provided technical assistance	3,400	3,469	3,400	3,400	3,400	3,400
S	Number of acres treated to reduce erosion	75,000	97,000	75,000	75,000	75,000	75,000

2. (KEY) To increase the beneficial use of agricultural waste to 34%.

Strategic Link: This objective accomplishes Strategic Objective 2 : *To reduce the disposal of agriculture solid waste from ag processing operations, by increasing its beneficial use of organic fertilizer, mulch and other products by 35% from the 1998 level to 2004.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percent of agricultural waste utilized for beneficial use	28%	28%	31%	31%	34%	34%
S	Number of waste management plans developed (cumulative)	100 <sup>1</sup>	368	480	480	600	600
S	Number of site specific plans implemented (cumulative)	115	349	468	468	583	583

<sup>1</sup> The FY 1999-2000 standard was shown as the annual increase rather than the cumulative number which had been reported in previous years and is shown for subsequent years.

3. (KEY) To restore 22,500 acres of agricultural wetlands and assist in the protection of 40 additional miles of shoreline and 92,000 acres of wetland habitat.

Strategic Link: This objective accomplishes Strategic Objective 3 : *To protect 350 miles of coastal and interior shoreline by 2004 and protect, enhance and restore 1,200,000 acres of inland and coastal wetlands, and wildlife habitat.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANC E STANDARD AS APPROPRIATE D FY 2001-2002
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT	
		PERFORMANC E STANDARD	YEAREND PERFORMANC E	PERFORMANC E STANDARD	PERFORMANC E STANDARD	CONTINUAT ION BUDGET LEVEL	RECOMMENDE D BUDGET LEVEL	
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002	
K	Acres of agricultural wetlands restored during year	22,000	25,000	10,000 <sup>1</sup>	10,000 <sup>1</sup>	22,500	22,500	
K	Acres of wetland habitat managed during year <sup>2</sup>	55,000	62,000 <sup>3</sup>	92,000	92,000	92,000	92,000	
K	Miles of shoreline treated for erosion control (cumulative)	315	314	345	345	385	385	

<sup>1</sup> Federal cost share funds were reduced for this purpose for FY 2000-2001.

<sup>2</sup> This indicator was named "Acres of marsh protected during year" in FY 1999-2000 and previous years.

<sup>3</sup> This number was erroneously reported as 762,000 in the Louisiana Performance Information System (LAPAS). That number is the cumulative rather than the annual incremental number being reported for this indicator.

4. (KEY) To improve the water quality of streams by establishing vegetative buffers on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient management systems on 40,000 acres of cropland, and by implementing a 100 new animal waste management systems.

Strategic Link: This objective accomplishes Strategic Objective 4: *To reduce water quality impairments caused by a agriculture production and processes on 70 miles of stream segments through the implementation of Best Management Practices.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Miles of vegetative buffers established (cummulative)	315	314	345	345	385	385
K	Miles of riparian habitat restored (cummulative) <sup>1</sup>	2	2	3	3	375	375
K	Number of animal waste management systems implemented (cummulative)	490	368	480	480	580	580
K	Acres of nutrient management systems implemented (cummulative)	40,000	38,200	63,000	63,000	103,000	103,000

<sup>1</sup> Due to a change in program emphasis and to a broader definition of "riparian habitat restored" the unit of measure for this inidicator has been changed from feet to miles. The data for previous years have been converted into miles in this table.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,942,424	\$2,087,528	\$2,087,528	\$2,205,860	\$2,083,225	(\$4,303)
STATE GENERAL FUND BY:						
Interagency Transfers	329,019	341,003	341,003	375,000	375,000	33,997
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	23,602	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,295,045</u></u>	<u><u>\$2,428,531</u></u>	<u><u>\$2,428,531</u></u>	<u><u>\$2,580,860</u></u>	<u><u>\$2,458,225</u></u>	<u><u>\$29,694</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$341,077	\$370,584	\$370,584	\$384,557	\$354,778	(\$15,806)
Other Compensation	2,170	2,100	2,100	2,100	2,100	0
Related Benefits	54,532	65,473	65,473	68,051	67,394	1,921
Total Operating Expenses	66,542	68,008	68,008	69,367	68,008	0
Professional Services	3,208	0	0	0	0	0
Total Other Charges	1,827,516	1,895,366	1,895,366	1,990,203	1,929,363	33,997
Total Acq. & Major Repairs	0	27,000	27,000	66,582	36,582	9,582
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,295,045</u></u>	<u><u>\$2,428,531</u></u>	<u><u>\$2,428,531</u></u>	<u><u>\$2,580,860</u></u>	<u><u>\$2,458,225</u></u>	<u><u>\$29,694</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	8	8	8	8	0
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>10</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>9</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. Interagency Transfers are received from the Department of Natural Resources for developing erosion control plans along the coast of Louisiana, best management practices, water quality and wetland resources programs.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,087,528	\$2,428,531	9	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,087,528	\$2,428,531	9	EXISTING OPERATING BUDGET – December 15, 2000
\$9,109	\$9,109	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$3,225	\$3,225	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$36,582	\$36,582	0	Acquisitions & Major Repairs
(\$27,000)	(\$27,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$26,219)	(\$26,219)	0	Salary Base Adjustment
\$0	\$33,997	0	Funding adjustment for conservation projects
\$2,083,225	\$2,458,225	9	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.1% of the existing operating budget. It represents 77.3% of the total request (\$3,170,508) for this program. At the recommended levels of funding approximately the same level of services should be provided by this program.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

## OTHER CHARGES

\$1,623,551	Soil and Water Conservation Districts
\$283,997	Natural Resources best management practices
\$20,000	To be determined - Services deemed appropriate and necessary to carry out the mission of the department

**\$1,927,548 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$1,815	Statewide fees
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**\$1,815 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,929,363 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$39,582	Replacement of two vehicles
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**\$39,582 TOTAL ACQUISITIONS AND MAJOR REPAIRS**